

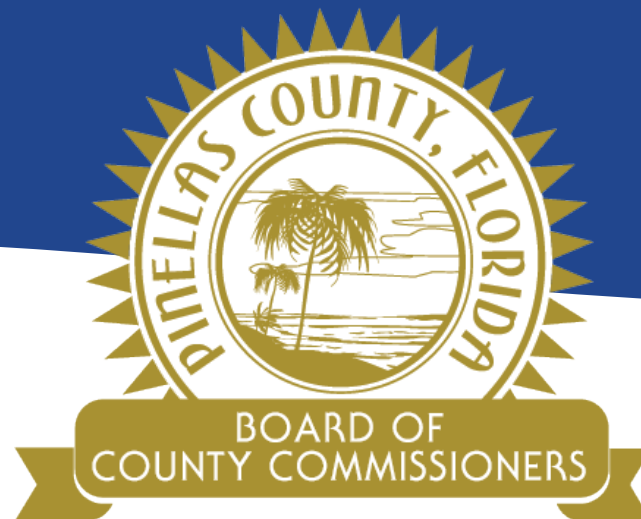
Proposed FY22 Annual Operating and Capital Budget

Barry Burton

County Administrator

Bill Berger

Director, Office of Management & Budget



Our Vision:
To Be the Standard for
Public Service in America

Strategic Objectives for FY22:

- Addresses strategic needs in behavioral health, public safety, parks, sidewalks, sustainability and resiliency, transportation, technology and affordable housing
- Leverages increased operational efficiency and strong economic recovery to improve services without increasing taxes
- Protects the County's long-term financial position

Behavioral Health

- **Coordinated Access Model (CAM)**
 - Completion of the ODS (optimum data set) to establish a systemic performance management approach
 - Design of the CAM to allow for transparency and facilitation in access to behavioral health services throughout the County (expected completion Spring of 2022)
- **Sheriff Mental Health & Safety Program Expansion**
 - Mental Health Response teams to support law enforcement during mental health crises

Public Safety

- **Sheriff**
 - Body-worn cameras, as well as in-car camera video systems, technology expenses, and new personnel costs (initiated during FY21)
 - Helicopter replacement (FY22 or FY23) and mandatory inspections
 - Marine Patrol Deputies (5 positions) to increase law enforcement coverage on waterways

Parks

- **Level of Service Enhancements**
 - Recommendations provided to the Board on May 19, 2021
 - Implementation will be a phased approach adding 7 FTE in FY21 and 9 FTE in FY22
 - Will provide improvements to maintenance, park coverage and safety by addressing staffing needs due to increased land to be managed

FY22 Strategic Initiatives



Sustainability and Resiliency

- Completion of the Sustainability and Resiliency Action Plan
- Implement results from a sea-level rise and storm surge vulnerability assessment
- Begin purchase of solar power from Duke Energy Florida's Clean Energy Connection Program
- Initiate review of Fleet practices to increase use of alternative fuels

Sidewalks

- Two-year program to address sidewalk contractual backlog, including \$4.0M from GF reserves, that adds 2 new crews and equipment

Transportation

- Local Option Fuel Tax (LOFT) increase to facilitate necessary infrastructure maintenance and improvements
 - Flat revenue from existing LOFT, combined with increased construction and maintenance costs, have continued to erode the Transportation Trust Fund (TTF) balance.
- Proposed 5-cent-per-gallon increase - shared by all purchase fuel in Pinellas County, including visitors
 - \$27 annually per household, based on average miles driven (13,500) and fuel mileage (24.9 miles per gallon) **[(13,500 x .05)/24.9 = 27.10]**
 - Increased revenue to enable continued maintenance and improvements of our roads, sidewalks, bridges and other transportation infrastructure

FY22 Strategic Initiatives



Technology

- Modernizing technology platform used for all financial and human resources functions
- Enhanced Security to protect critical infrastructure
 - 24/7 Security Operations Center to monitor data, prioritize events, and respond
- STACWeb Case Management and Document Sharing System for paperless Court

Affordable Housing

- **Penny for Pinellas Affordable Housing Program**
 - Dedicated to supporting development and rehabilitation projects
 - Through June 2021, the County has committed \$23.4M to produce 1,197 housing units, 884 of which qualify as affordable
- **Pinellas County Housing Finance Authority**
 - Leverage Federal and State Housing Initiatives Partnership for home buyer classes, down payment loans, repair loans, rental assistance and affordable housing development

FY19 to FY22 - BCC Departments (Requirements excluding CIP and Reserves)

FY19 Adopted to FY22: Overall Increase of 0.7%

Change from
FY19 Adopted to
FY20 Adopted
Increase of 1.5% for
BCC Departments

FY20 to FY22: Overall Decrease of (0.7%)

Change from
Adopted FY20 to
Adopted FY21
Decrease of (4.1%)
for BCC Departments

FY22 Proposed Budget

Change from FY21 to
FY22
Increase of 3.5% for
BCC Departments

FY19 to FY22 – Sheriff Investment in Public Safety

Change from FY19
Adopted to FY20
Adopted
Increase of 5.3%

Change from FY20
Adopted to FY21
Adopted
Increase of 3.9%

Change from FY21
Adopted to FY22
Proposed
Increase of 6.2%

Public Safety
Enhancements since
FY19 include:

- Body-worn cameras
- Vehicle replacements
- Operational Improvements at Jail
- Mental Health Crisis Response
- Marine Patrol Deputies
- Helicopter Inspections

What Changed Between FY19 and FY22



FY21 Budget Development

- **Eliminated targets for BCC departments and Independent Agencies**
- **Encouraged departments to create efficiencies and to shift resources to address priorities**
- **Adopted Two-Year Budget Approach**
 - Maintained same millage rate for FY21 as FY20 in anticipation of a potential downturn in the real estate market, which has not come to fruition
 - Reduced expenditures while increasing reserves as fiscal planning strategy

FY22 Proposed Budget



- **Countywide taxable value increase 6.58% for FY22**
- **After analysis using the multi-year financial forecast, the following are recommended for the FY22 Proposed Budget:**
 - Roll back millage rates to help our residents and businesses recover financially
 - General Fund- Roll back to 5.0170 mills from 5.2755 (\$24.0M) impact
 - Health Department- Roll back to 0.0790 mills from 0.0835 (\$589K) impact
 - \$53.13 savings for average residential single-family home
 - Funding Strategic Initiatives and Recommended Decision Packages
 - Set aside reserves for anticipated future needs over the six-year forecast period and continue to maintain policy level reserves

FY22 Proposed Budget Summary



- **\$2,861,296,140 Total Budget**
 - \$71.0M (2.5%) Increase vs FY21 Revised Budget
 - Excluding Reserves- \$183.3M (9.3%) Decrease from FY21 Revised Budget
 - Reserve level of 16.4% (excluding future-year commitments)

Lowest debt per capita among urban Florida counties

Penny for Pinellas funds will continue to address priorities expressed by our residents:

- Roads, bridges and trails
- Water quality, flood and sewer spill prevention
- Public safety
- Parks and the environment
- Community vitality
- Housing
- Infrastructure for economic development

Fund balanced for FY22 - Adjustments will be made to ensure it remains balanced beyond FY22.

\$1.8B Total Budget – Operating and Capital

- Total BCC, net reserves, increased \$20.9M or 1.8% from FY20 Revised
- 64.1% of Total County Budget
- Total increase: 12.9% (\$209.6M)
 - Enterprise and Special Revenue Fund Reserves increase 24.6% (\$126.3M)
 - General Fund increase 2.2% (\$4.2M)

Functions range from Airport to Solid Waste, Animal Services to EMS, Parks to Public Works

Constitutional Officers

- **\$417.5M Total Budget**
 - 1.7% (\$7.1M) Increase from FY21
 - 14.6% of Total County Budget
- **Operating - \$411.4M (increase \$18.0M / 4.6%)**
 - Majority (85.3%) is Sheriff - \$350.8M

Clerk of the Circuit Court & Comptroller, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector

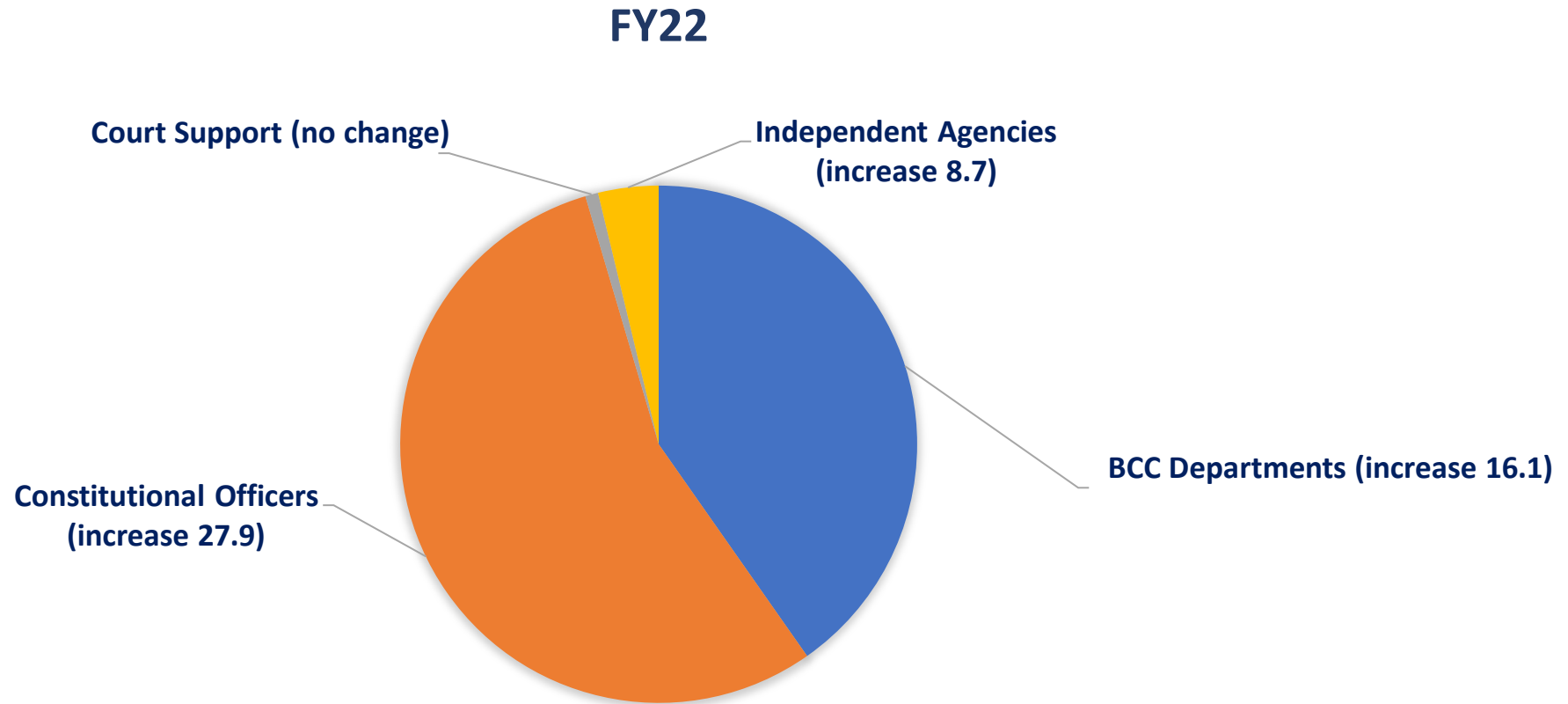
Other Agencies

- **\$610.3M Total Budget**
 - 4.3% (\$26.9M) Decrease, excluding COVID stimulus funds
 - \$91.0M increase in reserves
 - 21.3% of Total County Budget

Functions include:

Internal Service Funds (Business Technology Services, Risk Management), Human Resources, Court Support (Public Defender, State Attorney and Judiciary), and Unincorporated Area Fire Districts, Libraries, and Recreation

Staffing Levels: 5,489.9 FTE



Additional Decision Packages included in FY22 Proposed Budget



BCC Decision Packages:

- **Animal Services** - Community Cats Sterilization Voucher
- **Convention & Visitors Bureau** - Creative Pinellas support
- **Housing & Community Development** - Downtown Palm Harbor Streetscape and Parking Plan
- **Parks & Conservation Resources**
 - License Plate Recognition Fee Enforcement
 - Parking Meter Upgrade
 - Cellular Service for Tablets for Cityworks

Additional Decision Packages included in FY22 Proposed Budget



BCC Decision Packages (continued):

- **Office of Technology & Innovation**
 - Cloud Application Development and Hosting
 - Accela Support
- **Public Works**
 - Mosquito Control Helicopter
 - Fiber Infrastructure Expansion
 - Convert Temporary Staff to Full-Time: (5 FTE)

Additional Decision Packages included in FY22 Proposed Budget



BCC Decision Packages (continued):

- **Safety & Emergency Services**
 - Technology Enhancement (1 FTE)
 - 911 Regional Training Room
 - 911 Address Database Validation
 - Convert Temporary Staff to Full-Time (1 FTE)
 - EMS Growth Management (1 FTE)
 - Fire Finance Manager (1 FTE)
 - Continuing Medical Education (1 FTE)

Additional Decision Packages included in FY22 Proposed Budget



Constitutional Officers:

- **Sheriff**
 - Law Enforcement Vehicles: \$5.9M
- **Supervisor of Elections**
 - Historical Scanning/Indexing of Voter Registrations

Other Agencies:

- **Business Technology Services**
 - Accessibility & ADA Compliance Tools

User Fee Changes

- **Building Permits** – Simplify and 3% inflationary increase
- **Code Enforcement** – adjustments for full recovery of costs for securing properties
- **Parks & Conservation Resources** – new primitive youth group camping permit for Fort De Soto and Wall Springs Park
- **Emergency Medical Services** – inflationary increases to ambulance fees
- **Several Departments** – Credit Card transaction fees

User Fee Changes

- **Solid Waste**
 - Tipping Fees – 6% increase
 - Tire Disposal – 13.6% increase to align with regional peers
- **Utility Increases per Board-approved FY20-23 Rate Plan**
 - Water – 1.0% increase
 - Sewer – 9.5% increase
 - Reclaimed – 5.9% increase

Budget Timeline



JULY 13

County Administrator presents FY22 Proposed Budget

AUGUST 3

Budget Information Session – Feedback regarding FY22 Proposed Budget and discussion to finalize maximum millage rates for inclusion in TRIM notices
Property Appraiser notified of maximum millage rates for development of TRIM notices

AUGUST 23

TRIM notices mailed to all property owners

AUGUST 24

Consider ordinance to adopt additional 5 cents Local Option Fuel Tax

Budget Timeline



SEPTEMBER 7

Tentative FY22 Budget posted to County website

SEPTEMBER 9

1st Public Hearing – BCC adopts tentative FY22 millage rates and budgets

SEPTEMBER 21

2nd Public Hearing – BCC adopts final FY22 millage rates and budgets

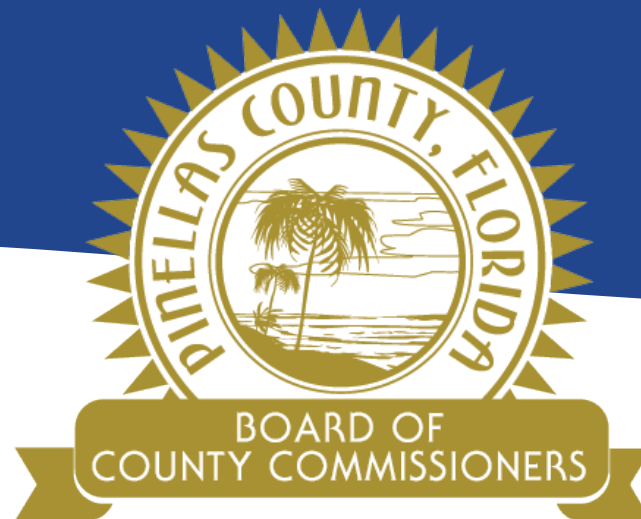
OCTOBER 1

Beginning of fiscal year 2022

OCTOBER 20

Adopted FY22 Budget posted to County website (statutory deadline)

Questions & Answers



Our Vision:
To Be the Standard for
Public Service in America